

State of Alaska FY2014 Governor's Operating Budget

Department of Transportation/Public Facilities Equal Employment and Civil Rights Component Budget Summary

Component: Equal Employment and Civil Rights

Contribution to Department's Mission

Enhance the operations of the department through the promotion, compliance monitoring and support of Civil Rights Programs such as department compliance with Title VI of the Civil Rights Act of 1964, External Equal Employment Opportunity (ExEEO) Program, the Disadvantaged Business Enterprises (DBE) Program, the On-The-Job Training (OJT) Program, Section 504 of the Rehabilitation Act of 1973, and the Americans with Disabilities Act of 1990 in the transportation industry.

Core Services

- Develop, update and implement four affirmative action programs (Disadvantaged Business Enterprises (DBE), Airport Concessionaire Disadvantaged Business Enterprise Program (ACDBE), External Equal Employment Opportunity (ExEEO), and On-The-Job Training (OJT)) that provide opportunities which otherwise would not normally exist within the construction arena. These programs apply to contractors and subcontractors working on U.S. Department of Transportation (USDOT)-assisted projects.
- Assure on-going compliance with two non-discrimination programs (Title VI of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 [ADA]), which ensure equal treatment by the department with respect to its dealings with the public in all phases of operation.
- Provide two support services programs that give assistance to contractors and the public in understanding and participating in the Disadvantaged Business Enterprises and On-The-Job Training programs.
- Implement a contractor compliance program that monitors, enforces contractor compliance, and assists with construction-related affirmative action programs.
- Coordinate with tribal and rural local governments to encourage local employment on the department's transportation projects.

Major Component Accomplishments in 2012

- Facilitated the implementation of one post award conference where local employment, training and other economic opportunities were discussed.
- Approval of Federal Aviation Administration Alaska Concessionaire Disadvantage Business Enterprise (ACDBE) Program for Ted Stevens Anchorage International Airport (TSAIA) and Fairbanks International Airport (FAI).
- Approval of FAA ACDBE Goal Methodology for TSAIA and FAI.
- Approval of FAA ACDBE Goal of 10.50% we have exceeded the ACDBE Goal and achieved 17% DBE awards.
- Approval of Federal Highway Administration (FHWA) Goal Methodology of 10.82%.
- Award of 2012 Alaska Disparity Study to MGT of America, Inc.
- Implemented a new outreach campaign with the Alaska Department of Labor and Workforce Development to reach workers from diverse cultures.
- The Civil Rights Office continues to publish a quarterly DBE newsletter and hosted the 9th DBE Business Summit with over 150 participants and 20 vendors.
- Received increased funding support for OJT and DBE Support Services and Alaska Construction Career Days from FHWA.
- Implemented regional brown bag lunch series to create and open dialogue between DBEs and Regional Directors.
- Completed 3 specialized DBE assessments to help improve DBE competitiveness.
- The department and the construction industry are struggling with finding and retaining qualified workers. In an effort to increase and create awareness to our youth to explore and consider career in construction the department held three Construction Career Day (ACCD) events that were hosted in Palmer, Soldotna and in Anchorage . This year was our first in Anchorage to hold an ACCD in partnership with the First Alaskan Institute Youth and Elders Conference. Collaboration between ACCD Committee composed of the Department of Labor and Workforce Development, Anchorage and the Matanuska Susitna School Districts, trade unions, technical schools, UAA and the construction industry.

- Conducted 10 initial Contractor's EEO Compliance Review and 2 Follow-up reviews.

Key Component Challenges

The Civil Rights Office is recovering from an 82% turnover in staff. In addition to the impact of recruiting and training new staff, the inefficiencies that result for the loss of institutional knowledge has had a major impact on the Civil Rights Office ability to successfully deliver the federally mandated program.

The Civil Rights Office continues to work with the Department of Labor and Workforce Development to encourage local hire when viable and appropriate through Post Award Conferences with rural communities. Administrative Order 226 attempts to ensure that a skilled construction work force will be available to meet future construction project demands within the state. It provides a means to increase the number of people trained to work heavy equipment, which partially meets the goal of encouraging local hire. One of the unique challenges facing rural residents is the lack of a driver's license (because there is no local DMV) which inhibits that person's ability to obtain additional trade certification for at least a year.

The department continues to work with the Denali Commission staff to ensure there is no duplication of efforts so we can build on the efforts of each other. At the same time, training and employment opportunities in rural areas are being identified that may provide multiple benefits such as heavy equipment training that can be used for road/airport construction as well as water and sewer, tank farm development and landfill development.

The Civil Rights Office (CRO) continues to face challenges in ensuring the department remains in compliance with Federal Highway Administration (FHWA), Federal Aviation Administration (FAA) and Federal Transit Administration (FTA) in respect to the different programs within the Civil Rights Program.

The decision of the U.S. 9th Circuit Court requires all states to conduct a disparity study to determine if discrimination exists in the design and construction of federal assisted highways, airports and transit facilities. The result of the disparity study will dictate the accurate implementation of the DBE Program. The department concluded its first disparity study in 2009 and in 2012; we started the process of updating that study. The current disparity study is expected to be completed in 2013.

The result of the updated disparity study will direct what changes we need to implement in order to improve equal access on all federally assisted design and construction contracts.

The latest challenges facing the department are in the area of compliance with Section 504 of the Rehabilitation Act of 1973 and the American with Disabilities Act and associated amendments. The US Department of Transportation has published draft regulation for pedestrian facilities in the public right-of-way and those regulations are expected to be implemented sometime in 2012. The Civil Rights Office is working closely with Federal Highway Administration in establishing a plan for tackling the Self Evaluation Process. The Americans with Disabilities Act Coordinator for the department has partnered with the right-of-way section to learn and understand what they do in order to efficiently establish the criteria for the Self Evaluation Process. The next step the Civil Rights Office is tasked to do is to identify stakeholders that will evaluate the Self Evaluation Process. This is expected to be a labor intensive process and would require substantial resources to make and keep the department in compliance

In October 2011, eight of the eleven Alaska Marine Highway System Ferries had completed an Americans with Disabilities Act Transition Plans. The Transition Plans were broken down into three categories: Readily Achievable, Technically Feasible and Technically Infeasible. The Civil Rights Office and the Alaska Marine Highway System are working together to establish and create a plan to address and accomplish the Readily Achievable items identified on each of the vessel. The items that were categorized as Technically Feasible and Technically Infeasible posed more challenge however; interim accessibility is being made through a combination of Alaska Marine Highway System staff assistance through guidance, training and advice from the Civil Rights Office. The Civil Rights Office is expected to provide general Americans with Disabilities Act Training to Alaska Marine Highway System staff either at the end of this calendar year or early next year.

Significant Changes in Results to be Delivered in FY2014

- An update of the Alaska Disparity Study to evaluated the continued use of Race Conscious goals for the DBE

- Program.
An update of the ADA Pedestrian Facilities Plan to identify work needed for ADA compliance in the public right-of-way.

Statutory and Regulatory Authority

49 CFR Transportation, Parts: 21 Nondiscrimination in federally–assisted program of the DOT – Effectuation of the Title VI of the Civil Rights Act of 1964, 23 Participation of DBEs in Airport Concessions, 26 Participation by DBEs in DOT Financial Assistance Programs & 39 Transportation for Individuals with Disabilities: Passenger Vessels
41 CFR, Part 60 Public Contracts and Property Management
23 CFR, Parts: 200 Title VI Program and Related Statutes-Implementation and Review Procedures & 230 External Programs
29 CFR, Part 1630 Equal Employment Opportunity Commission
28 CFR, Part 35 Nondiscrimination on the Basis of Disability in State and Local Government Services
Section 504 of the Rehabilitation Act of 1973
Title VI of the Civil Rights Act of 1964
Civil Rights Restoration Act of 1987
Americans with Disabilities Act of 1990 & ADA Restoration Act
Executive Orders
11246 - Equal Employment Opportunity
12898 - Environmental Justice
13166 - Limited English Proficiency
13175 - Tribal Consultation
DOT Order 5301.1 - Department of Transportation Programs, Policies, and Procedures Affecting American Indians, Alaska Natives, and Tribes
FHWA Order 6640.23 - FHWA Actions to Address Environmental Justice in Minority Populations and Low-Income Populations

Contact Information
<p>Contact: Mark O'Brien, Chief Contracts Officer Phone: (907) 465-6990 Fax: (907) 586-8365 E-mail: Mark.OBrien@alaska.gov</p>

Equal Employment and Civil Rights Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	931.2	1,029.7	1,029.7
72000 Travel	14.5	56.0	56.0
73000 Services	71.9	105.1	105.1
74000 Commodities	47.3	67.9	67.9
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,064.9	1,258.7	1,258.7
Funding Sources:			
1004 General Fund Receipts	320.0	384.3	384.3
1007 Interagency Receipts	37.6	25.4	25.4
1061 Capital Improvement Project Receipts	695.8	724.0	724.0
1108 Statutory Designated Program Receipts	11.5	125.0	125.0
Funding Totals	1,064.9	1,258.7	1,258.7

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	37.6	25.4	25.4
Statutory Designated Program Receipts	51063	11.5	125.0	125.0
Capital Improvement Project Receipts	51200	695.8	724.0	724.0
Restricted Total		744.9	874.4	874.4
Total Estimated Revenues		744.9	874.4	874.4

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	384.3	0.0	874.4	0.0	1,258.7
FY2014 Governor	384.3	0.0	874.4	0.0	1,258.7

Equal Employment and Civil Rights Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	11	11	Annual Salaries	599,309
Part-time	0	0	Premium Pay	17,979
Nonpermanent	0	0	Annual Benefits	417,345
			<i>Less 0.48% Vacancy Factor</i>	(4,933)
			Lump Sum Premium Pay	0
Totals	11	11	Total Personal Services	1,029,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Officer I	1	0	0	0	1
Civ Rights & Compl Spec I	4	0	0	0	4
Civ Rights & Compl Spec II	3	0	0	0	3
Civ Rights & Compl Spec III	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Totals	11	0	0	0	11

Component Detail All Funds
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (AR57622) (2331)
RDU: Administration and Support (333)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	931.2	1,038.5	1,038.5	1,029.7	1,029.7	0.0	0.0%
72000 Travel	14.5	56.0	56.0	56.0	56.0	0.0	0.0%
73000 Services	71.9	96.3	96.3	105.1	105.1	0.0	0.0%
74000 Commodities	47.3	67.9	67.9	67.9	67.9	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,064.9	1,258.7	1,258.7	1,258.7	1,258.7	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
1007 I/A Rcpts (Other)	37.6	25.4	25.4	25.4	25.4	0.0	0.0%
1061 CIP Rcpts (Other)	695.8	724.0	724.0	724.0	724.0	0.0	0.0%
1108 Stat Desig (Other)	11.5	125.0	125.0	125.0	125.0	0.0	0.0%
Unrestricted General (UGF)	320.0	384.3	384.3	384.3	384.3	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	744.9	874.4	874.4	874.4	874.4	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	11	11	11	11	11	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
1004 Gen Fund		384.3										
1007 I/A Rcpts		25.4										
1061 CIP Rcpts		724.0										
1108 Stat Desig		125.0										
Subtotal		1,258.7	1,038.5	56.0	96.3	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-8.8	0.0	8.8	0.0	0.0	0.0	0.0	0	0	0
<p>General fund authority is available to transfer due to turnover of long term employees and positions being filled with lower step replacement.</p> <p>Funding is needed in the Services line due to an increase in advertising costs associated with the implementation of the Disadvantage Business Enterprise program and additional public notice requirements; increased legal services costs associated with Federal Highway Administration mandating the implementation of the Small Business Enterprise preference program and; an increase in training costs due to the training needs of newly hired staff.</p>												
Subtotal		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		1,258.7	1,029.7	56.0	105.1	67.9	0.0	0.0	0.0	11	0	0

Personal Services Expenditure Detail
Department of Transportation/Public Facilities

Scenario: FY2014 Governor (10289)
Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
25-0016	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15A / B	12.0		45,743	0	0	34,185	79,928	74,197
25-0017	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17J	12.0		65,772	0	0	41,374	107,146	99,110
25-0018	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		63,396	0	0	40,461	103,857	93,731
25-0019	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17E / F	12.0		63,307	0	0	40,427	103,734	41,494
25-0080	Research Analyst II	FT	A	GP	Anchorage	200	16F / G	12.0		57,518	0	6,552	41,226	105,296	96,399
25-1023	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15B / C	12.0		46,155	0	2,827	35,429	84,411	73,868
25-1324	Civ Rights & Compl Spec II	FT	A	SS	Anchorage	200	17C / D	12.0		57,663	0	0	38,258	95,921	67,231
25-1438	Civ Rights & Compl Spec I	FT	A	GP	Anchorage	200	15D / E	12.0		50,644	0	2,848	37,162	90,654	69,359
25-2352	Civ Rights & Compl Spec III	FT	A	SS	Anchorage	200	19E / F	12.0		72,528	0	0	43,969	116,497	100,211
25-3480	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		30,840	0	2,344	29,360	62,544	60,399
25-3512	Civ Rights & Compl Spec I	FT	A	GG	Anchorage	200	15A / B	12.0		45,743	0	3,408	35,494	84,645	76,181

				Total Salary Costs:	599,309
				Total COLA:	0
				Total Premium Pay:	17,979
				Total Benefits:	417,345
				<hr/>	
				Total Pre-Vacancy:	1,034,633
				Minus Vacancy Adjustment of 0.48%:	(4,933)
				Total Post-Vacancy:	1,029,700
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	1,029,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	348,065	346,406	33.64%
1007 Interagency Receipts	25,036	24,916	2.42%
1039 U/A Indirect Cost Recovery	504,113	501,710	48.72%
1061 Capital Improvement Project Receipts	157,418	156,668	15.21%
Total PCN Funding:	1,034,633	1,029,700	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Transportation/Public Facilities
Travel

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		14.5	56.0	56.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			14.5	56.0	56.0
72111	Airfare (Instate Employee)	Field travel for instate on-site inspections and interviews.	6.8	12.6	12.6
72112	Surface Transport (Instate Employee)	Surface transport instate travel i.e., car rental, taxis.	1.6	4.5	4.5
72113	Lodging (Instate Employee)	Instate employee lodging.	0.6	4.4	4.4
72114	Meals & Incidentals (Instate Employee)	Per diem/meals and incidentals to be paid for travel instate.	1.1	3.5	3.5
72120	Nonemployee Travel (Instate Travel)	Transportation for high school students to attend Alaska Construction Career Day events.	0.0	18.7	18.7
72411	Airfare (Out of state Emp)	Airfare for out of state travel.	1.5	6.0	6.0
72412	Surface Transport (Out of state Emp)	Surface transport out of state travel i.e., car rental, taxis.	0.2	1.1	1.1
72413	Lodging (Out of state Emp)	Lodging for out of state travel.	1.8	3.5	3.5
72414	Meals & Incidentals (Out of state Emp)	Per diem/meals and incidentals to be paid for out of state travel.	0.9	1.7	1.7

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		71.9	105.1	105.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			71.9	105.1	105.1
73026	Training/Conferences	Employee educational training and conferences.	2.6	3.7	2.7
73058	Insurance/Bonds	Insurance coverage for Alaska Construction Career Day events.	0.0	2.5	2.5
73150	Information Technlgy	All information technology (IT) contractual costs such as software licensing, software maintenance, IT training, IT consulting, and IT equipment leases. Includes Microsoft Enterprise Agreement and Disadvantaged Business Enterprise web based software maintenance agreement.	2.6	1.9	1.9
73156	Telecommunication	Other communication services which include cellular phone, long distance, local equipment and data/network charges.	2.3	1.6	1.6
73225	Delivery Services	Courier mail services contract and postage.	2.9	0.2	0.2
73450	Advertising & Promos	Disadvantaged Business Enterprises Directory, display and legal newspaper advertisements and radio and television commercials.	8.1	2.5	9.3
73525	Utilities	Water, sewage and disposal costs.	0.4	0.5	0.5
73650	Struc/Infstruct/Land	Facility rentals for Alaska Construction Career Day events.	0.1	3.8	3.8
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Minor repair & maintenance for agreements to cover office equipment.	1.7	1.0	1.0
73687	Office Furn & Equip(Non IA Rental/Lease)	Office copier machine annual rental from Xerox Corporation.	2.3	0.5	0.5
73753	Program Mgmt/Consult	Disadvantaged Business Enterprise software upgrades and maintenance.	27.1	20.0	20.0
73753	Program Mgmt/Consult	Contractual costs for Alaska Construction Career Day events such as video production, photography and an	0.0	47.6	45.6

Line Item Detail
Department of Transportation/Public Facilities
Services

Component: Equal Employment and Civil Rights (2331)

RDU: Administration and Support (333)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			71.9	105.1	105.1	
		event coordinator.				
73755	Safety Services	Security for Alaska Construction Career Day events.	0.3	1.0	1.0	
73805	IT-Non-Telecommunication	Enterprise Technology Services	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	3.1	3.2	3.2
73806	IT-Telecommunication	Enterprise Technology Services	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	9.4	6.5	6.5
73809	Mail	Central Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	0.1	0.2	0.2
73810	Human Resources	Personnel	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	0.3	0.3	0.3
73812	Legal	Transportation Section	Legal services provided by the Department of Law.	1.5	5.2	1.4
73815	Financial	Finance	Chargeback fees for AKSAS and AKPAY.	0.5	0.7	0.7
73816	ADA Compliance	Americans With Disabilities	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	Finance	AKSAS/ALDER staff training	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office	Processing fees charged by the State Travel office.	0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet Admin	State Equipment Fleet vehicle rental.	6.0	1.8	1.8

Line Item Detail
Department of Transportation/Public Facilities
Commodities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		47.3	67.9	67.9
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			47.3	67.9	67.9
74200	Business	General office supplies.	14.8	13.0	13.0
74233	Info Technology Equip	Computer commodities.	8.3	3.5	3.5
74481	Food Supplies	Food for high school students and volunteers attending Alaska Construction Career Day events.	9.6	15.5	15.5
74482	Clothing & Uniforms	Back packs, gloves and ponchos for high school students attending Alaska Construction Career Day events.	0.0	11.5	11.5
74607	Other Safety	Safety helmets, vests, ear plugs, and goggles for high school students attending Alaska Construction Career Day events.	10.0	16.9	16.9
74691	Building Materials	Carpenter's supplies, such as lumber, nails, screws, saw horses, etc. for Alaska Construction Career Day events.	4.6	7.5	7.5

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				37.6	25.4	25.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59070	Labor Alaska Construction Career Day	Business Services			17.5	0.0	0.0
59250	Dotpf Op, Tpb, & Othr Funding from Ted Stevens Anchorage International Airport for Disadvantaged Business Enterprises certification of airport concessionaires.	AIA Administration			20.1	25.4	25.4

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	11.5	125.0	125.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Stat Desig Prog Rec Statutory designated program receipt authority will allow EEO/Civil Rights to receive and expend private donations to host Alaska Construction Career Day events each year.				11.5	125.0	125.0

Restricted Revenue Detail
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Master Account	Revenue Description		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor		
51200	Capital Improvement Project Receipts		695.8	724.0	724.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51201	Direct CIP Receipts Capital improvement project (CIP) receipts generated from direct Disadvantaged Business Enterprises, external Equal Employment Opportunity programs, On the Job Training and Minority Business Enterprise services and certifications provided in support of the CIP program.				186.1	167.1	156.7
59081	CIP Rcpts from Community & Ec Dev Ketchikan shipyard Civil Rights Federal Transit Authority support services.	AIDEA			1.0	0.0	0.0
59465	Indirect CIP Receipts Recovery of indirect costs from the capital budget via the department's Indirect Cost Allocation Plan (ICAP).				508.7	556.9	567.3

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Computer services provided by the Department of Administration, Enterprise Technology Services, such as central server, data storage, printing, network services, open connect, and task order system.	Inter-dept	Enterprise Technology Services	3.1	3.2	3.2
				73805 IT-Non-Telecommunication subtotal:	3.1	3.2	3.2
73806	IT-Telecommunication	Telecommunications services provided by the Department of Administration, Enterprise Technology Services, such as basic telephone services, equipment and features, dedicated voice/data line service, statewide paging, two-way radio, and video conferencing.	Inter-dept	Enterprise Technology Services	9.4	6.5	6.5
				73806 IT-Telecommunication subtotal:	9.4	6.5	6.5
73809	Mail	Chargeback fees for central mail services such as mailing vendor payments (AKSAS) and payroll warrants (AKPAY).	Inter-dept	Central Mail	0.1	0.2	0.2
				73809 Mail subtotal:	0.1	0.2	0.2
73810	Human Resources	Chargeback fees for human resource services such as labor relations, position classifications and payroll processing.	Inter-dept	Personnel	0.3	0.3	0.3
				73810 Human Resources subtotal:	0.3	0.3	0.3
73812	Legal	Legal services provided by the Department of Law.	Inter-dept	Transportation Section	1.5	5.2	1.4
				73812 Legal subtotal:	1.5	5.2	1.4
73815	Financial	Chargeback fees for AKSAS and AKPAY.	Inter-dept	Finance	0.5	0.7	0.7
				73815 Financial subtotal:	0.5	0.7	0.7
73816	ADA Compliance	Chargeback fees for the statewide coordinator of the Americans with Disabilities Act (ADA).	Inter-dept	Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
73818	Training (Services-IA Svcs)	AKSAS/ALDER staff training	Inter-dept	Finance	0.2	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	0.2	0.0	0.0
73819	Commission Sales (IA Svcs)	Processing fees charged by the State Travel office.	Inter-dept	State Travel Office	0.3	0.3	0.3
				73819 Commission Sales (IA Svcs) subtotal:	0.3	0.3	0.3
73848	State Equip Fleet	State Equipment Fleet vehicle rental.	Intra-dept	State Equipment Fleet Admin	6.0	1.8	1.8
				73848 State Equip Fleet subtotal:	6.0	1.8	1.8
				Equal Employment and Civil Rights total:	21.5	18.3	14.5
				Grand Total:	21.5	18.3	14.5

Inter-Agency Services
Department of Transportation/Public Facilities

Component: Equal Employment and Civil Rights (2331)
RDU: Administration and Support (333)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
----------------------------	----------------------------	---------------------	-------------------------	-----------------------	-------------------------------	------------------------